

Category/Item	Savings \$M	Description/Rational
Efficiency Cuts/Centrally Managed	25.1	
Energy-Refuse Collection	0.5	
Eliminate Blackberries	0.8	Over \$.7M used by leadership and other central department personal
Energy Saving (Inc/Dec temp by 1%)	0.1	
Preventative Maintenance	1.0	
No New Buses	1.1	
Reduction of Equipment Replacement 50%	2.0	
Cost Avoidance Inflation	6.9	
Eliminate Academy Transportation	0.4	
Eliminate Magnet School Transportation	0.4	Parents provide transportation as they do to immersion schools
Depot or parent transportation at GT centers.	1.2	If Level 4 is offered at base school, depot or parent transportation is required.
Staff Travel (40% reduction)	0.8	Keep mileage for iterant teacher travel
Eliminate Internal Audit	0.4	
Savings from membership growth adjustment	5.0	Assumes membership growth will be approximately 1,500 student increase from FY 2010
Reduce Staffing reserve by 50%	4.5	County's protection (1760) - currently \$9M
Contract Lengths/Salary Adjustments	35.2	
CTE Contract	0.4	
260 contracts by 3 days (furlough)	3.9	
11 Month contracts by 3 days (furlough)	8.0	
AP Reduction to match state accreditation standards	20.0	140 positions - placed back into classrooms (.5 will have 1 position). These positions could be offset by an increase in class size.
Guidance Director moved to 11 months + Increase MS/HC counselors by 1	1.7	Matching state accreditation standards
National Board Office - Eliminate	1.2	Keep Stipend money for Teachers (\$.7M)

Category/Item	Savings \$M		Description/Rational
Miscellaneous	16.2		
Teacher Leadership	3.0		
Consolidate IB Diploma Program	3.2		Create 2 Magnet Schools for IB Schools
Instructional Coaches/Department + Programs	2.2		
20% reduction in Advanced Resource Teacher programs	1.0		Schools have Level 4 opportunities; therefore, no need for this position. Resource positions stay in schools w/o Level 4 services. 27 schools currently offer this service.
Substitute Funding for Staff Development	2.0		Reexamine the need for all staff in-services
Assessment Coaches	1.6		
IBMYP	0.8		IB Middle School Program
Special Functions	0.4		
50% reduction in Staff Development	1.0		
20% reduction to Hourly positions	1.0		Hourly positions from Central Staff Departments
Increase or Charge Fees	3.6		
Community Use - Increase 20%	0.3		
Monopoles - Increase 30%	0.2		
Driver's Education	0.1		
AP/IB/PSAT Tests	3.0		
Cuts to Central Staff Departments	40.2	30.2	
	10.0%	7.5%	
Div. Superintendent	0.8	0.6	
Clusters	0.3	0.2	
Human Resources	2.0	1.5	
Facilities/Transportation	15.5	11.7	
Instructional Services	2.1	1.6	
Prof. Learning/Accountability	1.2	0.9	
Communications/Comm Outreach	0.2	0.1	
Financial Services	9.9	7.4	
Information Technology	6.9	5.2	
Special Services	1.3	1.0	

Category/Item	Savings \$M	Description/Rational
Cuts Affecting Students/Schools	24.7	
Instructional Supplies/Textbooks	4.6	
Library materials	3.4	
Focus 2014	1.3	
Focus	1.2	
Modified Schools	2.8	Intercessions cost \$2.2M needs to be included in the reduction savings
Excel	1.9	
AIM	1.0	
GE Summer School	6.3	
Class size at Advanced Academic Centers ES/MS	0.4	Increase class size by 2 to match General Education ratios
Thomas Jefferson Class Size	0.3	Increase class size by 2 to match General Education ratios
Eliminate General Education Field Trips	1.0	PTAs could pick-up or offer more
Eliminate 5th Grade International Trip	0.5	